

Draft Investment Options

Maintenance

T2030 Investment Escalated

\$4
billion

- Local Road Pavement Only (\$2 b)
- Highest-Rated Transit Assets (\$2 b)
- No State Highway (\$0 b)

T2030 Investment Principles

\$21
billion

- Local Road Pavement & Non-Pavement (\$9 b)
- Highest-Rated Transit Assets (\$12 b)
- No State Highway (\$0 b)

Core Network

\$16
billion

- Local Road Pavement & Bridges (\$5 b)
- Transit Vehicle Replacement (\$5 b)
- State Highway Pavement Maintained at Current Levels (\$6 b)

High Volume Network

\$10
billion

- Arterial Pavement & Bridges Only (\$3 b)
- Transit Vehicle Replacement for Operators with Highest Ridership (\$4 b)
- Partial Funding for State Highway Pavement Maintained at Current Levels (\$3 b)

System Efficiency

T2030 Investment Escalated

\$3
billion

Use T2030 Funding Levels for Efficiency Projects (escalated) (\$3 b)

System Performance Emphasis

\$5
billion

- Freeway Performance Initiative (\$2 b)
- Complementary County Investments (\$1 b)
- Transit Efficiency Projects (\$1 b)
- TLC at Current Level (\$1 b)

Land Use & Climate Emphasis

\$7
billion

- Expanded Bike, TLC & Climate Projects (\$5 b)
- Complementary County Investments (\$2 b)

Lifeline Emphasis

\$6
billion

- Expanded Lifeline Projects (\$4 b)
- Complementary County Investments (\$1 b)
- Bike, TLC & Clean Air Projects at Current Levels (\$1 b)

Expansion

T2030 Investment Escalated

\$7
billion

Use T2030 Funding Levels for Expansion Projects (escalated) (\$7 b)

Performance Based

\$8
billion

Fully Fund Projects with Benefit/Cost > 5 and Strongly Address 2 or More Goals (\$8 b)

STIP Shares

\$6
billion

Minimum Guarantee of STIP Revenues and Reach Consensus on Regional ITIP Plan (\$6 b)

STIP Shares + HOT Network

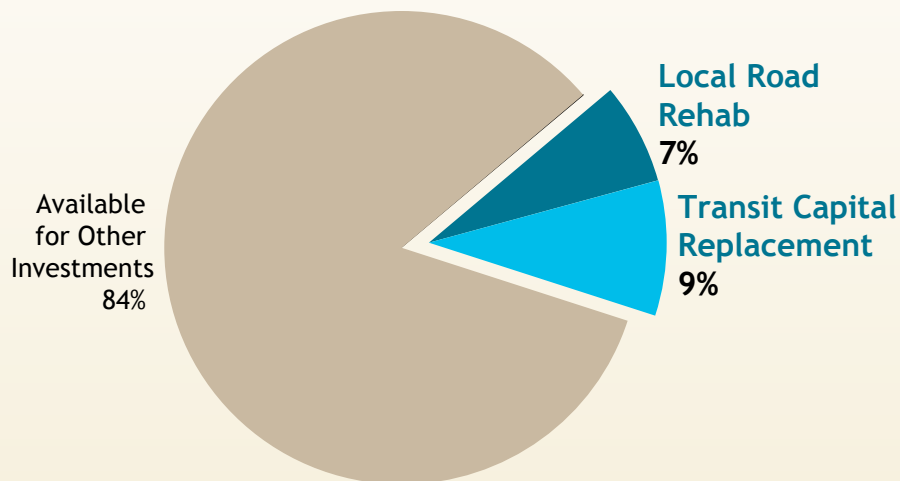
\$11
billion

- Minimum Guarantee of STIP Revenues and Reach Consensus on Regional ITIP Plan (\$6 b)
- HOT Network (\$5 b)

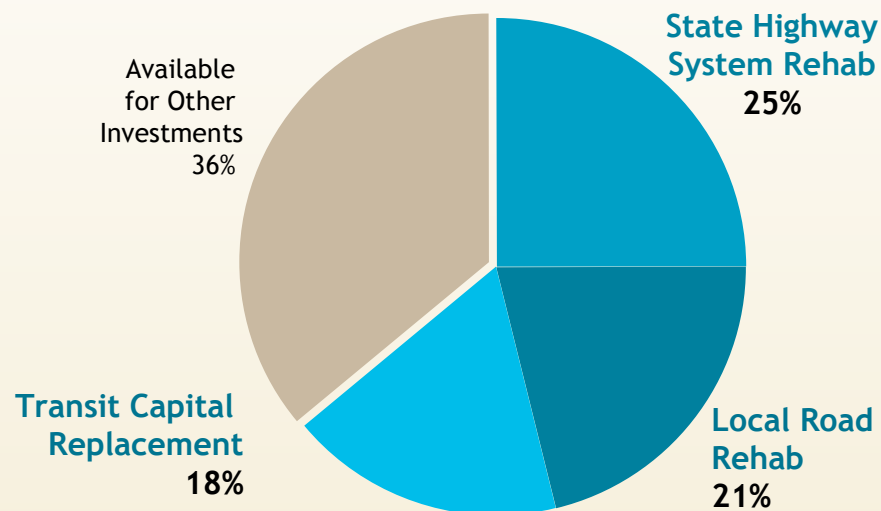
Maintenance Tradeoffs

100% = \$25 billion

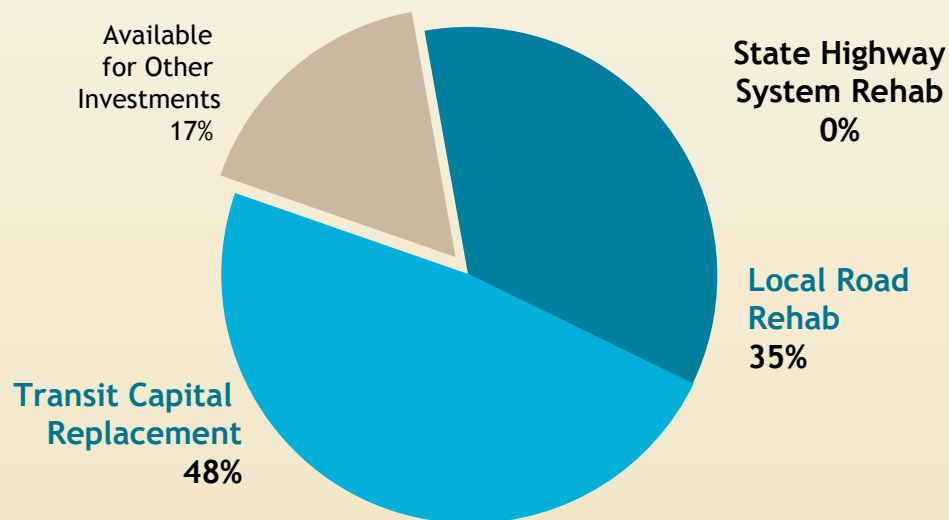
A. Baseline: T-2030 Investment Escalated (\$4 b)



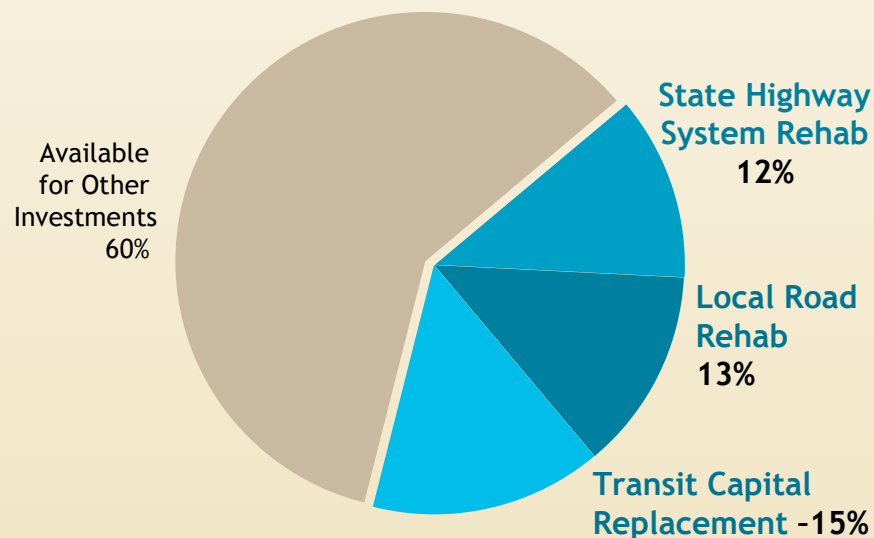
C. Core Network (\$16 b)



B. T-2030 Investment Principles (\$ 21 b)



D. Highest Volume Network (\$10 b)



Maintenance Tradeoffs

May 27, 2008

Total Funding = \$25 billion for all options

A Baseline: T-2030 Investment Escalated

Use T-2030 funding levels for maintenance (escalated)

Local road pavement only
Highest-rated transit assets
No State highway rehab

County	Funding (billions)	Share of Total Funding	County	Funding (billions)	Share of Total Funding
Total Local Roads	\$1.7	7%	Total Transit	\$2.3	9%
Alameda	\$0.4	1%	AC Transit	\$0.0	0%
Contra Costa	\$0.2	1%	BART	\$1.2	5%
Marin	\$0.1	0%	Caltrain	\$0.2	1%
Napa	\$0.1	0%	Golden Gate	\$0.0	0%
San Francisco	\$0.2	1%	SamTrans	\$0.0	0%
San Mateo	\$0.1	1%	SFMTA	\$0.7	3%
Santa Clara	\$0.3	1%	VTA	\$0.0	0%
Solano	\$0.2	1%	Small Operators	\$0.1	0%
Sonoma	\$0.2	1%			
Total State highway	\$0.0	0%			
			Total Maintenance	\$4.0	16%

B Core Network

Local road pavement and bridges
Transit vehicle replacement
State highway maintained at current levels

County	Funding (billions)	Share of Total Funding	County	Funding (billions)	Share of Total Funding
Total Local Roads	\$5.2	21%	Total Transit	\$4.5	18%
Alameda	\$1.1	4%	AC Transit	\$0.1	0%
Contra Costa	\$0.7	3%	BART	\$2.4	9%
Marin	\$0.3	1%	Caltrain	\$0.4	2%
Napa	\$0.2	1%	Golden Gate	\$0.1	0%
San Francisco	\$0.6	2%	SamTrans	\$0.0	0%
San Mateo	\$0.4	2%	SFMTA	\$1.4	6%
Santa Clara	\$0.9	4%	VTA	\$0.0	0%
Solano	\$0.5	2%	Small Operators	\$0.1	1%
Sonoma	\$0.6	2%			
Total State highway	\$6.2	25%			
			Total Maintenance	\$15.9	64%

C T-2030 Investment Principles

Use T-2030 funding principles

Local road pavement and non-pavement
Highest-rated transit assets
No State highway rehab

County	Funding (billions)	Share of Total Funding	County	Funding (billions)	Share of Total Funding
Total Local Roads	\$8.7	35%	Total Transit	\$12.2	48%
Alameda	\$1.9	8%	AC Transit	\$0.2	1%
Contra Costa	\$1.1	4%	BART	\$6.4	26%
Marin	\$0.4	2%	Caltrain	\$1.0	4%
Napa	\$0.4	2%	Golden Gate	\$0.2	1%
San Francisco	\$0.9	4%	SamTrans	\$0.1	0%
San Mateo	\$0.7	3%	SFMTA	\$3.8	15%
Santa Clara	\$1.4	6%	VTA	\$0.0	0%
Solano	\$0.8	3%	Small Operators	\$0.4	1%
Sonoma	\$1.1	4%			
Total State highway	\$0.0	0%			
			Total Maintenance	\$20.9	83%

D High Volume Network

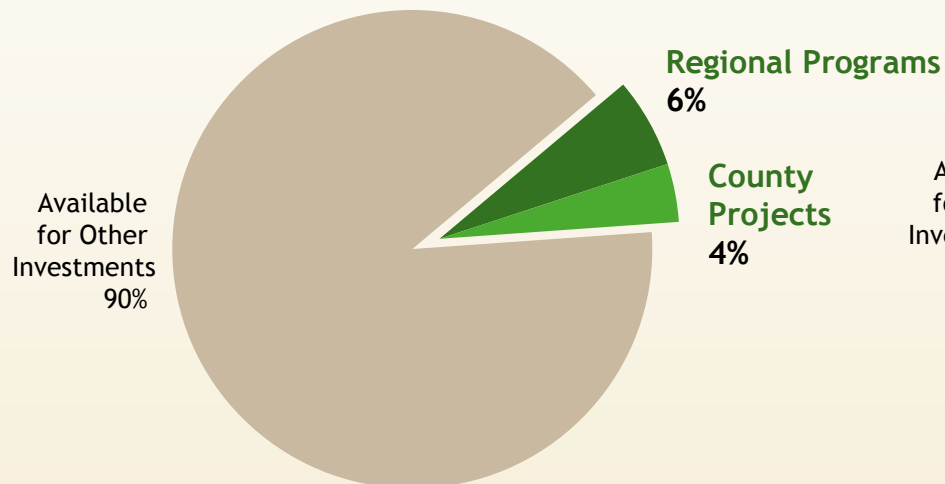
Arterial pavement and bridges only
Transit vehicles replacement for operators with highest ridership
Partial funding for State highway pavement maintained at current levels

County	Funding (billions)	Share of Total Funding	County	Funding (billions)	Share of Total Funding
Total Local Roads	\$3.3	13%	Total Transit	\$3.8	15%
Alameda	\$0.4	1%	AC Transit	\$0.6	2%
Contra Costa	\$0.3	1%	BART	\$1.5	6%
Marin	\$0.2	1%	Caltrain	\$0.0	0%
Napa	\$0.1	0.4%	Golden Gate	\$0.0	0%
San Francisco	\$0.4	2%	SamTrans	\$0.0	0%
San Mateo	\$0.1	0.3%	SFMTA	\$1.7	7%
Santa Clara	\$0.9	4%	VTA	\$0.0	0%
Solano	\$0.3	1%	Small Operators	\$0.0	0%
Sonoma	\$0.7	3%			
Total State highway	\$3.0	12%			
			Total Maintenance	\$10.1	40%

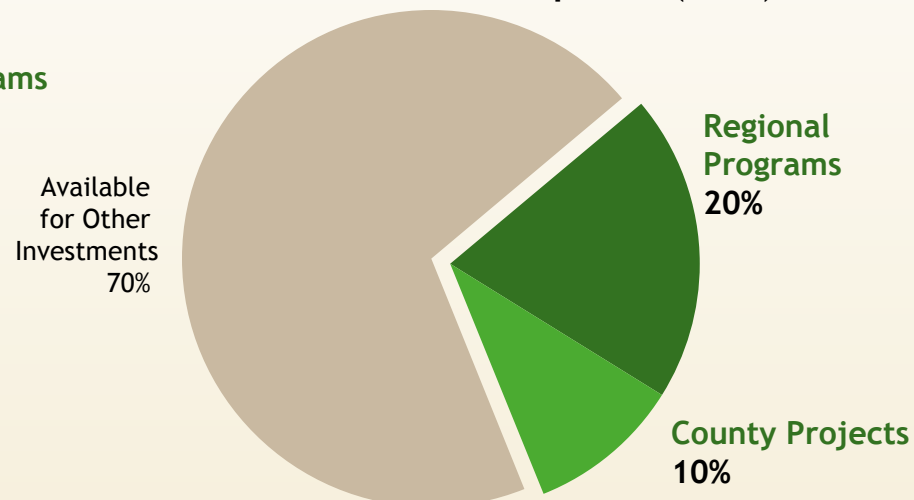
System Efficiency Tradeoffs

100% = \$25 billion

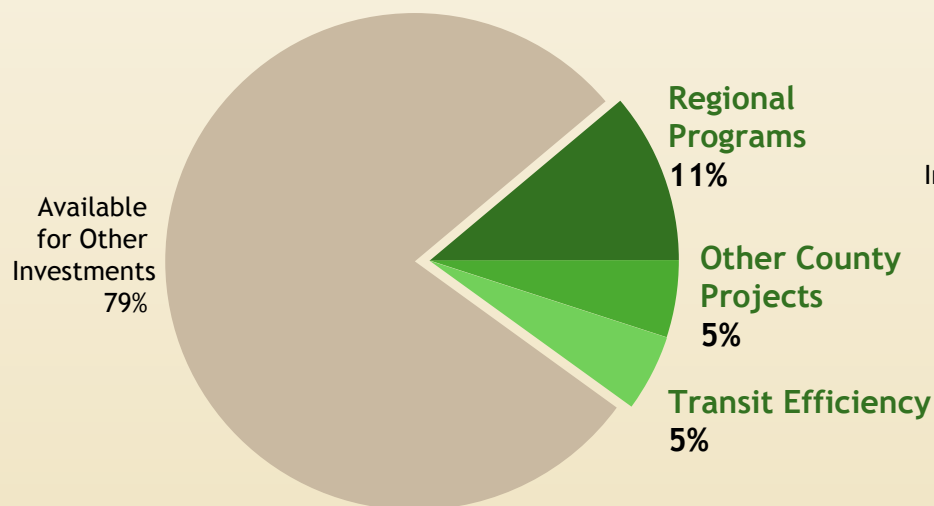
A. Baseline: T-2030 Escalated (\$3 b)



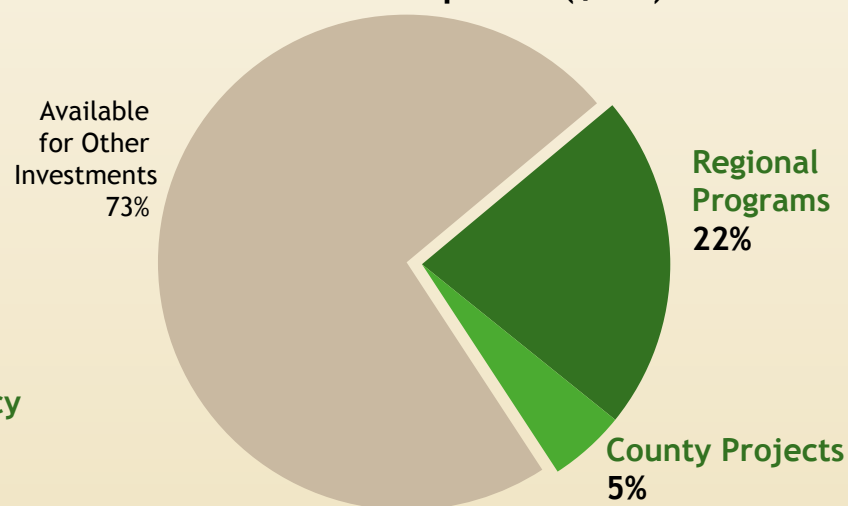
C. Land Use/Climate Emphasis (\$7 b)



B. System Performance Emphasis (\$21 b)



D. Lifeline Emphasis (\$6 b)



Efficiency Tradeoffs

May 27, 2008

Total Funding = \$25 billion for all options

A Baseline: T-2030 Investment Escalated

Use T-2030 funding levels for efficiency projects (escalated)

	Funding (billions)	Share of Total Funding
Regional Programs	\$1.6	6%
Bicycle and Pedestrian	\$0.3	1%
Focused Growth	\$0.8	3%
Freeway Performance (freeway and arterial ITS)	\$0.1	0.4%
Lifeline	\$0.4	1%
Clean Air/Climate	\$0.0	0%
County Projects	\$0.9	4%
Bicycle and pedestrian	\$0.2	1%
Focused growth	\$0.2	1%
Freeway and arterial ITS	\$0.1	0%
Transit Efficiency	\$0.2	1%
Lifeline	\$0.0	0%
Clean Air/Climate	\$0.0	0%
CMA Planning Funds	\$0.2	1%
Total Efficiency	\$2.5	10%

B System Performance Emphasis

Freeway Performance Initiative (FPI) and complementary county investments
Transit efficiency projects
TLC at current level

	Funding (billions)	Share of Total Funding
Regional Programs	\$2.7	11%
Regional Bicycle Network	\$0.0	0%
Focused Growth	\$0.8	3%
Freeway Performance (freeway and arterial ITS)	\$2.0	8%
Lifeline	\$0.0	0%
Clean Air/Climate	\$0.0	0%
Transit Efficiency	\$1.4	5%
Other County Projects	\$1.2	5%
Bicycle and pedestrian	\$0.0	0%
Focused growth	\$0.2	1%
Freeway and arterial ITS	\$0.8	3%
Lifeline	\$0.0	0%
Clean Air/Climate	\$0.0	0%
CMA Planning Funds	\$0.2	1%
Total Efficiency	\$5.3	21%

C Land Use/Climate Emphasis

Expanded Land Use, Climate Projects and Bike/Ped and complementary county investments

	Funding (billions)	Share of Total Funding
Regional Programs	\$4.9	20%
Regional Bicycle Network	\$2.1	8%
Focused Growth	\$2.5	10%
Freeway Performance (freeway and arterial ITS)	\$0.0	0%
Lifeline	\$0.0	0%
Clean Air/Climate	\$0.4	1%
County Projects	\$2.5	10%
Bicycle and pedestrian	\$1.4	6%
Focused growth	\$0.9	3%
Freeway and arterial ITS	\$0.0	0%
Transit Efficiency	\$0.0	0%
Lifeline	\$0.0	0%
Clean Air/Climate	\$0.0	0%
CMA Planning Funds	\$0.2	1%
Total Efficiency	\$7.4	30%

D Lifeline Emphasis

Expanded Lifeline Projects and complementary county investments
Bike, TLC and Clean Air at current levels

	Funding (billions)	Share of Total Funding
Regional Programs	\$5.5	22%
Regional Bicycle Network	\$0.3	1%
Focused Growth	\$0.8	3%
Freeway Performance (freeway and arterial ITS)	\$0.0	0%
Lifeline/Means Based Discount	\$4.3	17%
Clean Air/Climate	\$0.1	0%
County Projects	\$1.2	5%
Bicycle and pedestrian	\$0.2	1%
Focused growth	\$0.2	1%
Freeway and arterial ITS	\$0.0	0%
Transit Efficiency	\$0.0	0%
Lifeline	\$0.6	2%
Clean Air/Climate	\$0.0	0%
CMA Planning Funds	\$0.2	1%
Total Efficiency	\$6.6	27%

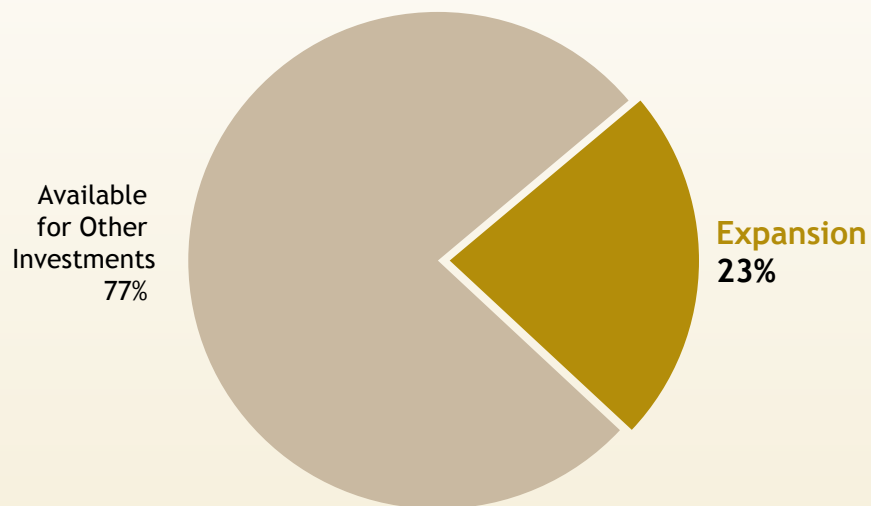
Expansion Tradeoffs

100% = \$25 billion unless noted

A. Baseline: T-2030 Escalated (\$7 b)



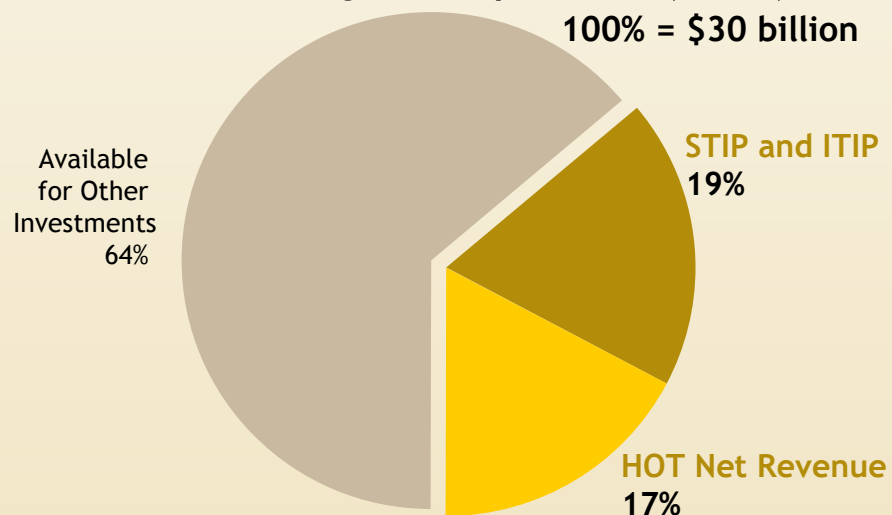
C. STIP Funding Shares (\$6 b)



B. Performance (\$8 b)



D. STIP Funding Shares plus HOT (\$11 b)
100% = \$30 billion



Expansion Tradeoffs

Total Funding = \$25 billion, except as noted

A Baseline: T-2030 Investment Escalated

Use T-2030 funding levels for expansion projects (escalated)

County	Funding (billions)	Share of Total Funding
Alameda	\$1.2	5%
Contra Costa	\$0.8	3%
Marin	\$0.3	1%
Napa	\$0.2	1%
San Francisco	\$0.5	2%
San Mateo	\$0.7	3%
Santa Clara	\$1.4	6%
Solano	\$0.4	2%
Sonoma	\$0.6	2%
ITIP	\$1.4	6%
Total Expansion Share	\$7.4	29%

B Performance Based

Fully fund projects with benefit/cost ≥ 5 and strongly address 2 or more goals

County	Funding (billions)	Share of Total Funding
Alameda	\$2.5	10%
Contra Costa	\$0.1	1%
Marin	\$0.3	1%
Napa	\$0.2	1%
San Francisco	\$0.7	3%
San Mateo	\$0.1	0%
Santa Clara	\$2.3	9%
Solano	\$0.8	3%
Sonoma	\$0.5	2%
Total Expansion Share	\$7.5	30%

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C STIP Funding Shares

Minimum guarantee of STIP revenues and reach consensus on regional ITIP plan

County	Funding (billions)	Share of Total Funding
Alameda	\$0.8	3%
Contra Costa	\$0.6	3%
Marin	\$0.2	1%
Napa	\$0.1	0%
San Francisco	\$0.4	1%
San Mateo	\$0.5	2%
Santa Clara	\$1.0	4%
Solano	\$0.3	1%
Sonoma	\$0.4	1%
ITIP	\$1.4	6%
Total Expansion Share	\$5.7	23%

D Funding Shares Plus HOT Network

Total Funding = \$30 billion

Minimum guarantee of STIP revenues and reach consensus on regional plan for ITIP and HOT net revenue

	Funding (billions)	Share of Total Funding
STIP and ITIP	\$5.7	19%
Total STIP	\$4.3	14%
Alameda	\$0.8	3%
Contra Costa	\$0.6	2%
Marin	\$0.2	1%
Napa	\$0.1	0%
San Francisco	\$0.4	1%
San Mateo	\$0.5	2%
Santa Clara	\$1.0	3%
Solano	\$0.3	1%
Sonoma	\$0.4	1%
ITIP	\$1.4	5%
HOT Net Revenue	\$5.1	17%
Total Expansion Share	\$10.8	36%